

Miami- Dade County Elections Department

Process Analysis Preliminary Findings

Office of Strategic Business Management
March, 2010



Project Objectives:

- Determine the costs of all major processes in the Department
- Identify legal requirements and performance objectives
- Identify potential efficiencies that:
 - Streamline operations
 - Minimize costs
 - Make effective use of available technology
 - Address staff deployment and staffing levels (including use of seasonal employees)



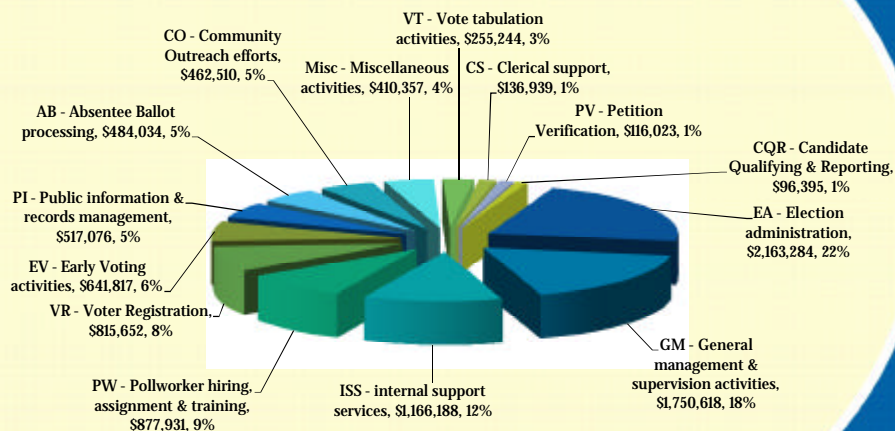
Approach / Methodology:

- Conducted a comprehensive activity analysis of all major processes in the Department
- Reviewed state and local legislation and the Department's Procedures Manual
- Reviewed available workload, outcome and efficiency data on the Department's scorecard
- Identified potential areas of opportunity



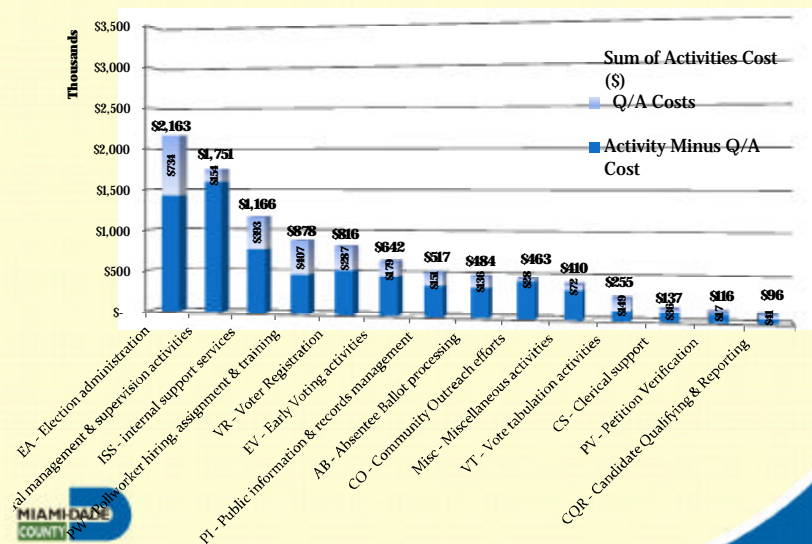
Activity Analysis Summary

Total Process Personnel Cost (Including Seasonal Employees in the FY 09-10 Adopted Budget): **\$9,894,066**



Quality Assurance Activities

Total Q/A Cost: **\$2,783,342**



Quality Assurance Activities (cont.)

Row Labels	Activity Minus Q/A Cost	Q/A Costs	Sum of Activities Cost (\$)	Percent Q/A
EA - Election administration	\$ 1,429,231	\$734,053	\$2,163,284	34%
GM - General management & supervision activities	\$ 1,596,446	\$154,172	\$1,750,618	9%
ISS - internal support services	\$ 773,551	\$392,637	\$1,166,188	34%
PW - Pollworker hiring, assignment & training	\$ 471,233	\$406,698	\$877,931	46%
VR - Voter Registration	\$ 528,665	\$286,987	\$815,652	35%
EV - Early Voting activities	\$ 462,408	\$179,409	\$641,817	28%
PI - Public information & records management	\$ 365,714	\$151,362	\$517,076	34%
AB - Absentee Ballot processing	\$ 347,903	\$136,131	\$484,034	28%
CO - Community Outreach efforts	\$ 434,255	\$28,255	\$462,510	6%
Misc - Miscellaneous activities	\$ 338,683	\$71,674	\$410,357	17%
VT - Vote tabulation activities	\$ 106,619	\$148,625	\$255,244	58%
CS - Clerical support	\$ 101,079	\$35,860	\$136,939	26%
PV - Petition Verification	\$ 99,423	\$16,600	\$116,023	14%
CQR - Candidate Qualifying & Reporting	\$ 55,515	\$40,880	\$96,395	42%
Grand Total	\$ 7,110,724	\$2,783,342	\$9,894,066	28%

Potential Areas of Opportunity

- **Voter Registration (process personnel cost \$815,000)**
 - Office hours / locations
 - Update of voting history following elections
- **Petition Verification (process personnel cost \$116,000)**
 - Signature verification
 - Audit of manually rejected petitions



Potential Areas of Opportunity

- **Community Outreach (process personnel cost \$463,000)**
 - Community presentations
 - Pollworker communication
- **Pollworker hiring, assignment & training (process personnel cost \$878,000)**
 - Recruitment & hiring
 - Pollworker training



Potential Areas of Opportunity

- Absentee Ballot processing (process personnel cost \$642,000)
- Early Voting (process personnel cost \$177,000)
 - Early voting locations
 - Seasonal employee overtime



Potential Areas of Opportunity

- Elections Administration (process personnel cost \$2.2 million)
 - Ballot generation; sample ballots
 - Equipment testing
 - Call center
 - Equipment & supplies
 - Post-election inventory
 - Seasonal employee overtime
 - Monday night set-up



Potential Areas of Opportunity

- Vote tabulation (process personnel cost \$255,000)
- Public Information & Records Management (process personnel cost \$517,000)
 - Processing of standard data requests
 - Advertising
 - Translations
 - Required publications (legislation review)



Potential Areas of Opportunity

- Quality assurance activities (in general) (process personnel cost \$2.8 million)
- Management and supervision activities (in general) (process personnel cost \$1.8 million)



Next Steps

- Validate initial opportunity areas
- Develop alternatives for process efficiencies
- Quantify any performance / resource impacts
- Project deadline: April 30, 2010

